

Data Center

Mission. The Data Center is charged with the coordination of the City's total automation effort. Functions include providing staff assistance to the Management Information Systems (MIS) Team, assisting City staff, serving as liaison to Sedgwick County Data Processing, and managing system applications.

Overview. Data Center services support 1,572 users of eight major systems at 16 City facilities. System access is available twenty-four hours a day through 612 personal computers.

Systems supported by the Data Center include: Public Safety; Geographic Information Systems (GIS); Document Imaging; Office Automation (including electronic mail and Microsoft Office productivity software); Water Billing; Permitting (Central Inspection); Personnel; and Finance.

Many systems have recently been upgraded or improved. Several systems are new, including the document imaging system which is used primarily by Municipal Court and Police personnel to electronically archive documents produced in daily activities. The Finance Department replaced the accounting system with a new and more comprehensive system. The replacement of the finance system, along with the water billing and the building permitting systems, addresses Year 2000 problems while increasing user friendliness and productivity. Finally, new office automation

and productivity software is now in use throughout the organization. Microsoft Office software integrates electronic mail, database, spreadsheet, word processing, and presentation software, replacing older and less-compatible software packages.

GIS is one of the most rapidly developing data applications. GIS assists with many projects, including mapping damage paths damage severity from the May 3, 1999 tornado, analyzing flood damage from the October 31, 1998 flooding, mapping of capital improvement projects, and assisting in the development of "mini City Halls". Many projects also involve analysis of demographic statistics.

Finance and Operations. The 2000/2001 Budget reflects a change in emphasis for the Data Center. Capital outlay costs trend downward, as the City completes the move from mainframe-based terminals to personal computers in a client-server environment. Increases in commodities reflect the purchase of more repair and replacement parts. Commodities increase on a one-time basis in 2000 for the purchase of upgraded office automation software.

The Internet is one of the most rapidly developing technological areas. Funds are included in the budget for two additional positions to develop and maintain the City's Internet presence. The position costs are recovered through charge backs to benefiting departments.

Data Center Fund Budget Summary					
	1998 Actual	1999 Adopted	1999 Revised	2000 Adopted	2001 Approved
Data Center Fund Revenue	3,144,071	3,136,070	3,181,690	3,302,320	3,302,630
Personal Services	1,006,373	1,099,600	1,227,470	1,392,470	1,408,590
Contractual Services	618,925	832,780	883,550	891,160	885,580
Commodities	197,622	126,200	202,000	282,730	176,330
Capital Outlay	284,349	456,340	356,840	327,040	405,540
Other	780,972	645,000	1,225,000	525,000	725,000
Total Data Center Fund Expenditures	2,888,241	3,159,920	3,894,860	3,418,760	3,601,040
Revenue Over (Under) Expenditures	255,830	(23,850)	(713,170)	(116,440)	(298,410)
Data Center Fund Balance	2,118,888	2,005,918	1,362,558	1,173,158	880,288
Position Summary					
Total full-time	22	22	26	26	26
Total part-time	0	0	1	1	1
Total FTE	22.0	22.0	26.5	26.5	26.5